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FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS

Follow-up to report on the annual session regarding cost segments at headquarters

Note by the Administrator

1. At the annual session 1996 of the Executive Board one delegation, speaking on behalf of 11 other delegations, requested information pertaining to cost segments at headquarters in New York, see DP/1996/19 (paragraph 156).

2. The attached table extracts headquarters costs paid for by the General Resources of UNDP under (a) the core and (b) programme support and development activities appropriation lines. The figures presented by object of expenditure category cover: cost of staff broken down between salaries and wages and common staff costs; rent; and other relevant expenses. Included in common staff costs is approximately $9.5 million for reimbursement of income tax.

HEADQUARTERS EXPENDITURE 1996 - 1997
(UNDP resources by object code of expenditure category)
(thousands of US dollars)

Object of expenditure category	1996 - 1997 estimates
Salaries and wages	73132.7
Common staff costs	41595.2
Subtotal	114727.9
Travel on official business	4695.7
Contractual services	5162.1
General operating expenses	
Rental and maintenance of premises	15193.1
Alterations	422.5
Utilities	1132.8
Subtotal	16748.4
Communication	6133.7
Other	3687.9
Subtotal	26570.0
Supplies and materials	1769.9
Acquisition of furniture and equipment	3352.8
Reimbursements	7156.4
Grand total	163434.8